

Program A: Northeast Louisiana War Veterans Home

Program Authorization: R.S. 29:381 et seq.

PROGRAM DESCRIPTION

The mission of the Northeast Louisiana War Veterans Home is to provide medical care and nursing home care to disabled and homeless Louisiana veterans.

The goal of the Northeast Louisiana War Veterans Home program is to provide quality and caring nursing home and domiciliary care to disabled, medically needy, physically needy, mentally needy and homeless Louisiana veterans in an effort of returning the veterans to the highest physical and mental capacity.

This program was instituted in recognition of the growing long-term health care needs of increasing numbers of Louisiana veterans who are disabled by age or disease or are otherwise incapable of caring for themselves. The facility was completed in August 1996 and is undergoing a phase-in opening during the period from November 1996 through June 1997.

The Northeast Louisiana War Veterans Home consists of two activities: Administrative and Patient Care.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To achieve an occupancy rate of no less than 90%, with an average total cost per patient day of \$113.91 and average state cost per patient day of \$17.09.

Strategic Link: Louisiana War Veterans Home Objective I.1: *To increase nursing care beds by 90% by the year 2002.*

Louisiana: *Vision 2020* Link: Not applicable

Children's Cabinet Link: Not applicable

Other Link(s): Not applicable

Explanatory Note: Northeast War Veteran's Home, which opened in December 1996, no longer provides domiciliary care. It has 156 Veterans Affairs recognized beds for nursing care.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD	ACTUAL YEAREND PERFORMANCE	ACT 11 PERFORMANCE STANDARD	EXISTING PERFORMANCE STANDARD	AT CONTINUATION BUDGET LEVEL	AT RECOMMENDED BUDGET LEVEL
		FY 1999-2000	FY 1999-2000	FY 2000-2001	FY 2000-2001	FY 2001-2002	FY 2001-2002
K	Percentage occupancy - nursing care	91%	92%	97%	97%	98%	90%
K	Average daily census - nursing care	135	140	147	147	150	137
K	Average cost per patient day	\$106.27	\$107.12	\$105.72	\$104.76 ¹	\$109.69	\$113.91
K	Average state cost per patient day	\$28.69	\$29.99	\$16.91	\$15.72 ²	\$17.55	\$17.09
S	Total days of care - nursing care	50,005	51,234	53,655	53,655	54,750	50,005

¹ The performance standard was modified downward by BA-7. Although the FY 2000-2001 performance standard for this indicator is \$104.76, the agency indicated in its FY 2000-2001 First Quarter Performance Progress Report that it currently anticipates the yearend figure to be \$99.52.

² The performance standard was modified downward by BA-7.

**GENERAL PERFORMANCE INFORMATION: NORTHEAST LOUISIANA WAR
VETERANS HOME**

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00
Percentage occupancy - nursing care	26	72	96	91
Percentage occupancy - domiciliary care	45	65	70	0
Average daily census - nursing care	36	96	130	135
Average daily census - domiciliary care	9	13	14	0
Average cost per patient day (all funds)	\$189.08	\$106.75	\$89.44	\$107.12
Average cost per patient day (state funds)	\$54.84	\$43.77	\$32.20	\$29.99
Number of Veteran Affairs recognized beds -nursing care	118	118	118	156
Number of Veteran Affairs recognized beds -domiciliary care	38	38	38	0
Total admissions - nursing care	76	119	81	56
Total admissions - domiciliary care	14	9	8	0
Total discharges - nursing care	Not available	19	65	61
Total discharges - domiciliary care	Not available	11	17	0

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$1,497,130	\$904,807	\$810,995	\$875,989	\$803,665	(\$7,330)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	1,717,622	2,005,109	2,005,109	2,056,112	2,043,527	38,418
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	2,179,995	2,804,632	2,804,632	2,921,914	2,847,192	42,560
TOTAL MEANS OF FINANCING	<u>\$5,394,747</u>	<u>\$5,714,548</u>	<u>\$5,620,736</u>	<u>\$5,854,015</u>	<u>\$5,694,384</u>	<u>\$73,648</u>
EXPENDITURES & REQUEST:						
Salaries	\$3,035,003	\$3,299,228	\$3,205,416	\$3,322,408	\$3,248,185	\$42,769
Other Compensation	86,134	60,000	60,000	60,000	60,000	0
Related Benefits	493,356	701,567	701,567	727,155	710,920	9,353
Total Operating Expenses	1,345,223	1,225,308	1,225,308	1,336,940	1,275,885	50,577
Professional Services	21,002	45,500	45,500	46,410	45,500	0
Total Other Charges	263,503	309,145	309,145	314,875	307,667	(1,478)
Total Acq. & Major Repairs	150,526	73,800	73,800	46,227	46,227	(27,573)
TOTAL EXPENDITURES AND REQUEST	<u>\$5,394,747</u>	<u>\$5,714,548</u>	<u>\$5,620,736</u>	<u>\$5,854,015</u>	<u>\$5,694,384</u>	<u>\$73,648</u>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	162	156	152	152	149	(3)
Unclassified	2	3	3	3	3	0
TOTAL	<u>164</u>	<u>159</u>	<u>155</u>	<u>155</u>	<u>152</u>	<u>(3)</u>

SOURCE OF FUNDING

This program is funded with State General Fund, Fees and Self-generated Revenues and Federal Funds. Fees and Self-generated Revenues are derived from the residents' ability to pay for part of their care and from employees and visitors purchasing meal tickets. Federal Funds are derived from the Veterans Administration for patient care days based on a reimbursement rate \$51.38 per day for nursing care.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$904,807	\$5,714,548	159	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
(\$93,812)	(\$93,812)	(4)	Transfer positions the Veterans Administration as a reorganization after statewide positions reduction
\$810,995	\$5,620,736	155	EXISTING OPERATING BUDGET – December 15, 2000
\$44,766	\$67,150	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$44,766	\$67,150	0	Classified State Employees Merit Increases for FY 2001-2002
\$0	\$577	0	Risk Management Adjustment
\$32,465	\$46,227	0	Acquisitions & Major Repairs
(\$73,800)	(\$73,800)	0	Non-Recurring Acquisitions & Major Repairs
(\$54,788)	(\$82,178)	(3)	Attrition Adjustment
(\$739)	(\$1,478)	0	Civil Service Fees
\$0	\$50,000	0	Other Adjustments - Funding in maintenance contracts due to expiration of warranties
\$803,665	\$5,694,384	152	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 101.3% of the existing operating budget. It represents 96.5% of the total request (\$5,900,389) for this program. The significant changes in total recommended and existing operating budget is primarily due to additional funding for maintenance contracts. Due to personnel reductions three, positions were eliminated.

PROFESSIONAL SERVICES

\$25,000	Expenses for dental services
\$20,500	Other Professional Services to include a relief pharmacist, religious services, and medical consultant
\$45,500	TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$286,505 Provider based fees to be paid to the Department of Health and Hospitals on the number of occupied beds

\$286,505 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$21,162 Department of Civil Service and Comprehensive Public Training Program (CPTP)

\$21,162 SUB-TOTAL INTERAGENCY TRANSFERS

\$307,667 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$26,227 Replacement of burnisher, medical equipment, and computer upgrades

\$20,000 Sandblast and repaint covered walkways around the entire building

\$46,227 TOTAL ACQUISITIONS AND MAJOR REPAIRS